

**Health and Family Services  
Human Support Services**

	<b>Revised FY 2006</b>	<b>Requested FY 2007</b>	<b>Requested FY 2008</b>	<b>Recommended FY 2007</b>	<b>Recommended FY 2008</b>
<b>SOURCE OF FUNDS</b>					
<b>General Fund</b>					
Regular Appropriation	30,469,900	40,227,900	41,337,500	31,967,500	32,502,700
Salary Compensation Fund	50,400				
Base Deduction	-64,400				
<b>Total General Fund</b>	<b>30,455,900</b>	<b>40,227,900</b>	<b>41,337,500</b>	<b>31,967,500</b>	<b>32,502,700</b>
<b>Tobacco Settlement-Phase I</b>					
Tobacco Settlement - I		180,000	180,000	100,000	100,000
<b>Total Tobacco Settlement-Phase I</b>		<b>180,000</b>	<b>180,000</b>	<b>100,000</b>	<b>100,000</b>
<b>Restricted Funds</b>					
Balance Forward	145,800	156,500	156,500		
Current Receipts	150,600	70,600	70,600	70,600	70,600
Non-Revenue Receipts	686,000	126,000	126,000	586,000	586,000
Fund Transfers	-156,500				
<b>Total Restricted Funds</b>	<b>825,900</b>	<b>353,100</b>	<b>353,100</b>	<b>656,600</b>	<b>656,600</b>
<b>Federal Funds</b>					
Balance Forward	255,000				
Current Receipts	24,193,900	26,528,000	26,954,300	24,396,700	24,401,900
<b>Total Federal Funds</b>	<b>24,448,900</b>	<b>26,528,000</b>	<b>26,954,300</b>	<b>24,396,700</b>	<b>24,401,900</b>
<b>TOTAL SOURCE OF FUNDS</b>	<b>55,730,700</b>	<b>67,289,000</b>	<b>68,824,900</b>	<b>57,120,800</b>	<b>57,661,200</b>
<b>EXPENDITURES BY CLASS</b>					
Personnel Cost	2,508,700	3,309,800	3,486,300	2,501,800	2,542,200
Operating Expenses	580,300	645,000	640,500	420,800	420,800
Grants, Loans or Benefits	52,641,700	63,177,700	64,541,600	54,198,200	54,698,200
<b>TOTAL EXPENDITURES</b>	<b>55,730,700</b>	<b>67,132,500</b>	<b>68,668,400</b>	<b>57,120,800</b>	<b>57,661,200</b>
<b>EXPENDITURES BY FUND SOURCE</b>					
General Fund	30,455,900	40,227,900	41,337,500	31,967,500	32,502,700
Tobacco Settlement-Phase I		180,000	180,000	100,000	100,000
Restricted Funds	825,900	196,600	196,600	656,600	656,600
Federal Funds	24,448,900	26,528,000	26,954,300	24,396,700	24,401,900
<b>TOTAL EXPENDITURES</b>	<b>55,730,700</b>	<b>67,132,500</b>	<b>68,668,400</b>	<b>57,120,800</b>	<b>57,661,200</b>
<b>EXPENDITURES BY UNIT</b>					
Family Resource and Youth Services Center	291,200	227,600	227,600	211,200	211,200
Child Abuse & Domestic Violence	3,822,800	7,082,600	7,104,300	4,979,000	4,982,200
Kentucky Commission on Community Volunteerism and Services	2,853,500	3,023,000	3,048,500	2,820,600	2,826,200
Aging Services	48,557,700	56,520,600	57,996,800	48,922,400	49,451,100
Women's Physical & Mental Health	205,500	278,700	291,200	187,600	190,500
<b>TOTAL EXPENDITURES</b>	<b>55,730,700</b>	<b>67,132,500</b>	<b>68,668,400</b>	<b>57,120,800</b>	<b>57,661,200</b>

The Department for Human Support Services is made up of five separate divisions: Women's Physical and Mental Health, Aging Services, Family Resource and Youth Service Centers, Child Abuse and Domestic Violence Services and the Kentucky Commission on Community Volunteerism and Services.

**Health and Family Services  
Human Support Services**

	<b>Revised FY 2006</b>	<b>Requested FY 2007</b>	<b>Requested FY 2008</b>	<b>Recommended FY 2007</b>	<b>Recommended FY 2008</b>
<b>SOURCE OF FUNDS</b>					
<b>General Fund</b>					
Regular Appropriation	30,469,900	40,227,900	41,337,500	31,967,500	32,502,700
Salary Compensation Fund	50,400				
Base Deduction	-64,400				
<b>Total General Fund</b>	<b>30,455,900</b>	<b>40,227,900</b>	<b>41,337,500</b>	<b>31,967,500</b>	<b>32,502,700</b>
<b>Tobacco Settlement-Phase I</b>					
Tobacco Settlement - I		180,000	180,000	100,000	100,000
<b>Total Tobacco Settlement-Phase I</b>		<b>180,000</b>	<b>180,000</b>	<b>100,000</b>	<b>100,000</b>
<b>Restricted Funds</b>					
Balance Forward	145,800	156,500	156,500		
Current Receipts	150,600	70,600	70,600	70,600	70,600
Non-Revenue Receipts	686,000	126,000	126,000	586,000	586,000
Fund Transfers	-156,500				
<b>Total Restricted Funds</b>	<b>825,900</b>	<b>353,100</b>	<b>353,100</b>	<b>656,600</b>	<b>656,600</b>
<b>Federal Funds</b>					
Balance Forward	255,000				
Current Receipts	24,193,900	26,528,000	26,954,300	24,396,700	24,401,900
<b>Total Federal Funds</b>	<b>24,448,900</b>	<b>26,528,000</b>	<b>26,954,300</b>	<b>24,396,700</b>	<b>24,401,900</b>
<b>TOTAL SOURCE OF FUNDS</b>	<b>55,730,700</b>	<b>67,289,000</b>	<b>68,824,900</b>	<b>57,120,800</b>	<b>57,661,200</b>
<b>EXPENDITURES BY CLASS</b>					
Personnel Cost	2,508,700	3,309,800	3,486,300	2,501,800	2,542,200
Operating Expenses	580,300	645,000	640,500	420,800	420,800
Grants, Loans or Benefits	52,641,700	63,177,700	64,541,600	54,198,200	54,698,200
<b>TOTAL EXPENDITURES</b>	<b>55,730,700</b>	<b>67,132,500</b>	<b>68,668,400</b>	<b>57,120,800</b>	<b>57,661,200</b>
<b>EXPENDITURES BY FUND SOURCE</b>					
General Fund	30,455,900	40,227,900	41,337,500	31,967,500	32,502,700
Tobacco Settlement-Phase I		180,000	180,000	100,000	100,000
Restricted Funds	825,900	196,600	196,600	656,600	656,600
Federal Funds	24,448,900	26,528,000	26,954,300	24,396,700	24,401,900
<b>TOTAL EXPENDITURES</b>	<b>55,730,700</b>	<b>67,132,500</b>	<b>68,668,400</b>	<b>57,120,800</b>	<b>57,661,200</b>
<b>EXPENDITURES BY UNIT</b>					
Family Resource and Youth Services Center	291,200	227,600	227,600	211,200	211,200
Child Abuse & Domestic Violence	3,822,800	7,082,600	7,104,300	4,979,000	4,982,200
Kentucky Commission on Community Volunteerism and Services	2,853,500	3,023,000	3,048,500	2,820,600	2,826,200
Aging Services	48,557,700	56,520,600	57,996,800	48,922,400	49,451,100
Women's Physical & Mental Health	205,500	278,700	291,200	187,600	190,500
<b>TOTAL EXPENDITURES</b>	<b>55,730,700</b>	<b>67,132,500</b>	<b>68,668,400</b>	<b>57,120,800</b>	<b>57,661,200</b>

The Department for Human Support Services is made up of five separate divisions: Women's Physical and Mental Health, Aging Services, Family Resource and Youth Service Centers, Child Abuse and Domestic Violence Services and the Kentucky Commission on Community Volunteerism and Services.

**Health and Family Services  
Human Support Services  
Family Resource and Youth Services Center**

	<b>Revised FY 2006</b>	<b>Requested FY 2007</b>	<b>Requested FY 2008</b>	<b>Recommended FY 2007</b>	<b>Recommended FY 2008</b>
<b>SOURCE OF FUNDS</b>					
<b>General Fund</b>					
Regular Appropriation		16,400	16,400		
Salary Compensation Fund	16,400				
Base Deduction	-16,400				
<b>Total General Fund</b>		16,400	16,400		
<b>Restricted Funds</b>					
Current Receipts	80,000				
<b>Total Restricted Funds</b>	80,000				
<b>Federal Funds</b>					
Balance Forward	1,300				
Current Receipts	209,900	211,200	211,200	211,200	211,200
<b>Total Federal Funds</b>	211,200	211,200	211,200	211,200	211,200
<b>TOTAL SOURCE OF FUNDS</b>	291,200	227,600	227,600	211,200	211,200
<b>EXPENDITURES BY CLASS</b>					
Personnel Cost		16,400	16,400		
Grants, Loans or Benefits	291,200	211,200	211,200	211,200	211,200
<b>TOTAL EXPENDITURES</b>	291,200	227,600	227,600	211,200	211,200
<b>EXPENDITURES BY FUND SOURCE</b>					
General Fund		16,400	16,400		
Restricted Funds	80,000				
Federal Funds	211,200	211,200	211,200	211,200	211,200
<b>TOTAL EXPENDITURES</b>	291,200	227,600	227,600	211,200	211,200

The Kentucky Education Reform Act (KERA) of 1990, KRS 156.497 and KRS 156.4977 as amended, created the Family Resource and Youth Services Centers (FRYSC). The Division of Family Resource and Youth Services Centers, created by Executive Order 2004-726, provides administrative, technical assistance, and training support to the local school-based FRYSC. The primary goal of these centers is to enhance student ability to succeed in school by developing and sustaining partnerships that promote early learning and successful transition into school, academic achievement and well-being, and graduation and transition into adult life.

Each center has a unique blend of program components depending on location, available services, local need and community input designed to promote the flow of resources and support to families in ways that strengthen their functioning and further the growth and development of each member. Services may include after school child care, literacy programs, home visits to new/expectant parents, support and training for child day care providers, referrals to social services, employment counseling, summer and part-time job development, drug/alcohol counseling, and family crisis and mental health counseling. Centers also offer programs such as peer mediation, conflict resolution, pregnancy prevention and job shadowing.

### **Policy**

Restricted Fund money in the amount of \$80,000 is provided in fiscal year 2006 to support a collaborative pilot project with YUM! Brands, Inc. to encourage school-based physical activity programs and combat childhood obesity.

**Health and Family Services  
Human Support Services  
Child Abuse & Domestic Violence**

	<b>Revised FY 2006</b>	<b>Requested FY 2007</b>	<b>Requested FY 2008</b>	<b>Recommended FY 2007</b>	<b>Recommended FY 2008</b>
<b>SOURCE OF FUNDS</b>					
<b>General Fund</b>					
Regular Appropriation	3,135,800	6,212,600	6,234,300	4,189,000	4,192,200
Salary Compensation Fund	7,200				
Base Deduction	-10,200				
<b>Total General Fund</b>	<b>3,132,800</b>	<b>6,212,600</b>	<b>6,234,300</b>	<b>4,189,000</b>	<b>4,192,200</b>
<b>Tobacco Settlement-Phase I</b>					
Tobacco Settlement - I		180,000	180,000	100,000	100,000
<b>Total Tobacco Settlement-Phase I</b>		<b>180,000</b>	<b>180,000</b>	<b>100,000</b>	<b>100,000</b>
<b>Federal Funds</b>					
Balance Forward	100				
Current Receipts	689,900	690,000	690,000	690,000	690,000
<b>Total Federal Funds</b>	<b>690,000</b>	<b>690,000</b>	<b>690,000</b>	<b>690,000</b>	<b>690,000</b>
<b>TOTAL SOURCE OF FUNDS</b>	<b>3,822,800</b>	<b>7,082,600</b>	<b>7,104,300</b>	<b>4,979,000</b>	<b>4,982,200</b>
<b>EXPENDITURES BY CLASS</b>					
Personnel Cost	203,900	392,000	413,700	179,800	183,000
Operating Expenses	83,600	91,100	91,100	19,700	19,700
Grants, Loans or Benefits	3,535,300	6,599,500	6,599,500	4,779,500	4,779,500
<b>TOTAL EXPENDITURES</b>	<b>3,822,800</b>	<b>7,082,600</b>	<b>7,104,300</b>	<b>4,979,000</b>	<b>4,982,200</b>
<b>EXPENDITURES BY FUND SOURCE</b>					
General Fund	3,132,800	6,212,600	6,234,300	4,189,000	4,192,200
Tobacco Settlement-Phase I		180,000	180,000	100,000	100,000
Federal Funds	690,000	690,000	690,000	690,000	690,000
<b>TOTAL EXPENDITURES</b>	<b>3,822,800</b>	<b>7,082,600</b>	<b>7,104,300</b>	<b>4,979,000</b>	<b>4,982,200</b>

The Division of Child Abuse and Domestic Violence Services was established in KRS 194A.092 to address the need to increase the financial and programmatic efficiency and accountability of state and community systems and other organizations that provide services to victims of child abuse, domestic violence and sexual assault. Division staff serve as program managers for both the state network of Children's Advocacy Centers and the state network of Rape Crisis Centers. The Division is further charged with providing new and progressive initiatives to improve and enhance the delivery of services to victims of child abuse, domestic violence, and rape or sexual assault.

Additionally, KRS 403.700 provides that the Governor's Council on Domestic Violence and Sexual Assault shall be attached to the Division of Child Abuse and Domestic Violence Services. The statute further provides that the secretaries for the Justice and Public Safety Cabinet and the Cabinet for Health and Family Services shall provide the necessary staff to assist the council in carrying out its duties and responsibilities.

**Policy**

The Governor's budget recommendation includes General Fund and Tobacco Fund resources totaling \$1.2 million each fiscal year for Children's Advocacy Center grants previously administered by the Department for Community Based Services.

**Health and Family Services  
Human Support Services  
Kentucky Commission on Community Volunteerism and Service**

	<b>Revised FY 2006</b>	<b>Requested FY 2007</b>	<b>Requested FY 2008</b>	<b>Recommended FY 2007</b>	<b>Recommended FY 2008</b>
<b>SOURCE OF FUNDS</b>					
<b>General Fund</b>					
Regular Appropriation	226,500	296,200	309,000	215,600	216,000
Salary Compensation Fund	3,200				
Base Deduction	-30,400				
<b>Total General Fund</b>	199,300	296,200	309,000	215,600	216,000
<b>Restricted Funds</b>					
Non-Revenue Receipts	126,000	126,000	126,000	126,000	126,000
<b>Total Restricted Funds</b>	126,000	126,000	126,000	126,000	126,000
<b>Federal Funds</b>					
Balance Forward	6,200				
Current Receipts	2,522,000	2,600,800	2,613,500	2,479,000	2,484,200
<b>Total Federal Funds</b>	2,528,200	2,600,800	2,613,500	2,479,000	2,484,200
<b>TOTAL SOURCE OF FUNDS</b>	2,853,500	3,023,000	3,048,500	2,820,600	2,826,200
<b>EXPENDITURES BY CLASS</b>					
Personnel Cost	318,200	459,900	486,900	325,400	331,000
Operating Expenses	268,500	301,000	299,500	233,100	233,100
Grants, Loans or Benefits	2,266,800	2,262,100	2,262,100	2,262,100	2,262,100
<b>TOTAL EXPENDITURES</b>	2,853,500	3,023,000	3,048,500	2,820,600	2,826,200
<b>EXPENDITURES BY FUND SOURCE</b>					
General Fund	199,300	296,200	309,000	215,600	216,000
Restricted Funds	126,000	126,000	126,000	126,000	126,000
Federal Funds	2,528,200	2,600,800	2,613,500	2,479,000	2,484,200
<b>TOTAL EXPENDITURES</b>	2,853,500	3,023,000	3,048,500	2,820,600	2,826,200

The Kentucky Commission for Community Volunteerism and Services (KCCVS) was created in 1994 to serve as a conduit for federal funds that support AmeriCorps programs in the Commonwealth and to assume responsibility for the statewide coordination of volunteer activities. Executive Order 2004-726 reorganized the administrative support and oversight unit of the Commission from an office to a division.

KCCVS currently administers eight federally funded AmeriCorps programs. Three of these were awarded to Kentucky through a competitive application process while the remaining five are formula based. Federal funds are contracted to community organizations that, in turn, receive local matching funds, which include cash and in-kind services. AmeriCorps members provide household budget training, home renovation assistance, life skills training, and services to help senior citizens live independently. They train volunteers, serve the homeless, mentor at-risk youth, and offer assistance to victims of natural disasters. In addition, participants tutor children in elementary and secondary schools and assist parents in developing skills to help their children learn to read. Children tutored by AmeriCorps members tend to advance a minimum of two reading levels during the school year. AmeriCorps alumni in Kentucky have received more than \$10,000,000 in federal educational vouchers for their years of service.

The most recent KCCVS program centers on Homeland Security efforts. Basic security measures addressing natural, environmental, or terrorist disasters are taught to area residents. Members frequently go door-to-door in an attempt to provide critical information, or they may serve with local disaster relief organizations. In addition, America's Promise - The Alliance for Youth is coordinated through KCCVS.

**Health and Family Services  
Human Support Services  
Aging Services**

	<b>Revised FY 2006</b>	<b>Requested FY 2007</b>	<b>Requested FY 2008</b>	<b>Recommended FY 2007</b>	<b>Recommended FY 2008</b>
<b>SOURCE OF FUNDS</b>					
<b>General Fund</b>					
Regular Appropriation	26,901,700	33,424,000	34,486,600	27,375,300	27,904,000
Salary Compensation Fund	19,600				
<b>Total General Fund</b>	26,921,300	33,424,000	34,486,600	27,375,300	27,904,000
<b>Restricted Funds</b>					
Balance Forward	145,800	156,500	156,500		
Current Receipts	70,600	70,600	70,600	70,600	70,600
Non-Revenue Receipts	560,000			460,000	460,000
Fund Transfers	-156,500				
<b>Total Restricted Funds</b>	619,900	227,100	227,100	530,600	530,600
<b>Federal Funds</b>					
Balance Forward	247,400				
Current Receipts	20,769,100	23,026,000	23,439,600	21,016,500	21,016,500
<b>Total Federal Funds</b>	21,016,500	23,026,000	23,439,600	21,016,500	21,016,500
<b>TOTAL SOURCE OF FUNDS</b>	48,557,700	56,677,100	58,153,300	48,922,400	49,451,100
<b>EXPENDITURES BY CLASS</b>					
Personnel Cost	1,816,100	2,201,200	2,315,000	1,820,900	1,849,600
Operating Expenses	196,200	214,500	213,000	156,100	156,100
Grants, Loans or Benefits	46,545,400	54,104,900	55,468,800	46,945,400	47,445,400
<b>TOTAL EXPENDITURES</b>	48,557,700	56,520,600	57,996,800	48,922,400	49,451,100
<b>EXPENDITURES BY FUND SOURCE</b>					
General Fund	26,921,300	33,424,000	34,486,600	27,375,300	27,904,000
Restricted Funds	619,900	70,600	70,600	530,600	530,600
Federal Funds	21,016,500	23,026,000	23,439,600	21,016,500	21,016,500
<b>TOTAL EXPENDITURES</b>	48,557,700	56,520,600	57,996,800	48,922,400	49,451,100

The Division of Aging Services is designated as the State Unit on Aging by the Federal Administration on Aging. In accordance with the Older Americans Act Amendments of 1965 as amended through December 2000, and 45 CFR 1321, the Division is responsible for aging issues on behalf of all older persons in Kentucky. The Division is required to carry out a wide range of functions related to service delivery, advocacy, planning, coordination, interagency linkages, information-sharing, brokering, evaluation, as well as to function as a principal clearinghouse and single point of contact for the flow of information to senior citizens, policymakers, and the public. These functions are intended to focus on the development or enhancement of comprehensive and coordinated community-based service systems designed to help elderly and adult Kentuckians maintain independence and dignity in their own homes and communities. This focus on community-based alternatives is consistent with Kentucky's plan developed in response to the Olmstead Decision of the Supreme Court.

Services are provided through two discrete activities, implementing the Older Americans Act and providing community services. The Older Americans Act (PL 98-459) (KRS 205, KRS 209) programs provide for: Nutrition Services; Supportive Services; Long-term Ombudsman Program; Family Caregiver Support Program; and, Senior Community Services Employment Program (Title V). Community Services include: Adult Day and Alzheimer's Respite (KRS 209); Personal Care Attendant Program for Physically Disabled Adults (KRS 205.905); Homecare Program (KRS 205.455-465); State Health Insurance Assistance Program (Section 4360 OBRA 1990, PL 101-508); Assisted Living Facility Certification (KRS 194A.050(1), 194A.707(1)); and Adult Day Certification.

**Policy**

Restricted Fund money in the amount of \$100,000 is provided in fiscal year 2006 to assist Kentucky's 15 Area Agencies on Aging (AAA) with increased motor fuel costs associated with home delivered services.

The Governor's budget recommendation includes Restricted Funds in the amount of \$460,000 each fiscal year to continue the Long-Term Care Ombudsman program.

General Fund money in the amount of \$500,000 in fiscal year 2007 and \$1,000,000 in fiscal year 2008 is provided in the Homecare program to serve additional clients.

**Health and Family Services  
Human Support Services  
Women's Physical & Mental Health**

	<b>Revised FY 2006</b>	<b>Requested FY 2007</b>	<b>Requested FY 2008</b>	<b>Recommended FY 2007</b>	<b>Recommended FY 2008</b>
<b>SOURCE OF FUNDS</b>					
<b>General Fund</b>					
Regular Appropriation	205,900	278,700	291,200	187,600	190,500
Salary Compensation Fund	4,000				
Base Deduction	-7,400				
<b>Total General Fund</b>	202,500	278,700	291,200	187,600	190,500
<b>Federal Funds</b>					
Current Receipts	3,000				
<b>Total Federal Funds</b>	3,000				
<b>TOTAL SOURCE OF FUNDS</b>	205,500	278,700	291,200	187,600	190,500
<b>EXPENDITURES BY CLASS</b>					
Personnel Cost	170,500	240,300	254,300	175,700	178,600
Operating Expenses	32,000	38,400	36,900	11,900	11,900
Grants, Loans or Benefits	3,000				
<b>TOTAL EXPENDITURES</b>	205,500	278,700	291,200	187,600	190,500
<b>EXPENDITURES BY FUND SOURCE</b>					
General Fund	202,500	278,700	291,200	187,600	190,500
Federal Funds	3,000				
<b>TOTAL EXPENDITURES</b>	205,500	278,700	291,200	187,600	190,500

KRS 194A.095 established the first Office of Women's Health in 1998. This office officially opened in October, 2000 after the 2000 General Assembly changed the name to the Office of Women's Physical and Mental Health (OWPMH) to emphasize mental health issues of importance to women, along with traditional physical health issues. At that time, the Office was attached to the Office of the Secretary of the Cabinet for Health Services. In 2004, Executive Order 2004-726 abolished the OWPMH and created the Division of Women's Physical and Mental Health in the Department for Human Support Services within the Cabinet for Health and Family Services. The purpose of the division is to serve as a repository for data and information affecting women's health and mental health; analyzing and communicating trends in women's health issues and mental health; recommending data elements affecting women's health and mental health that should be collected, analyzed and reported; and administering a Women's Health Resource Center to focus on targeted preventive and comprehensive health education. The initial legislation emphasizes using all forms of media to communicate health trends and preventive measures.

In conjunction with Women's Health Awareness Month in May 2002, the former Office of Women's Physical and Mental Health released the first comprehensive report on the health status of Kentucky's women: [Kentucky Women's Health 2002: Data, Developments and Decisions](#). This 125-page report is a compilation of statistical data on numerous women's health issues, including hypertension, diabetes, cancer, heart disease, and osteoporosis and aging issues such as home health services and caregiver stress. Also in compliance with its mandate, the program created and maintains a comprehensive web-based Women's Health Resource Center with data and information specific to women's health in Kentucky.